

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**East Chicago Lighthouse Charter (9595)**

East Chicago Lighthouse Charter (9595)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$1,483	1.1%	\$1,465,319	49.3%	\$2,250,388	53.8%	\$2,484,592	45.9%
Student Instructional Support	\$46,261	35.8%	\$210,884	7.1%	\$397,601	9.5%	\$651,307	12.0%
Overhead and Operational	\$76,640	59.2%	\$909,226	30.6%	\$1,199,473	28.7%	\$1,669,729	30.9%
Nonoperational	\$5,000	3.9%	\$385,155	13.0%	\$332,144	7.9%	\$604,040	11.2%
<b>Grand Total</b>	<b>\$129,383</b>		<b>\$2,970,584</b>		<b>\$4,179,605</b>		<b>\$5,409,667</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	36.9%	56.4%	63.4%	58.0%



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Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$69,790	\$130,352	\$98,974		42%	-24%
	11100 Regular Programs; Elementary	\$0	\$889,509	\$897,180	\$620,134		-30%	-31%
	11200 Regular Programs; Middle/Junior High	\$0	\$0	\$383,837	\$265,251			-31%
	11300 Regular Programs; High School	\$0	\$0	\$0	\$519,965			
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$11,783	\$4,428			-62%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$3,506			
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$138,780	\$159,468	\$192,052		38%	20%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$0	\$0	\$5,196			
	15100 Enrichment Programs; Non-Credit	\$0	\$126,432	\$204,783	\$265,997		110%	30%
	16200 Preventive Remediation	\$0	\$89,103	\$194,706	\$188,788		112%	-3%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$205	\$0	\$0		-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$529	\$0	\$0		-100%	
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$125,934	\$239,516	\$268,815		113%	12%
	22210 Library/Media Services; Service Area Direction	\$898	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$672	\$25,037	\$28,762	\$51,487	> 500%	106%	79%
	26497 2007 Account Code - Teachers Retirement Fund	-\$87	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$1,483</b>	<b>\$1,465,319</b>	<b>\$2,250,388</b>	<b>\$2,484,592</b>	<b>&gt; 500%</b>	<b>70%</b>	<b>10%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	-\$161	\$0			
	21220 Guidance Services; Counseling Services	\$0	\$0	\$55,021	\$59,375			8%
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$0	\$66,008			
	21340 Health Services; Nurse Services	\$0	\$17,268	\$41,495	\$51,442		198%	24%
	24100 Office of The Principal	\$44,248	\$193,616	\$301,246	\$472,845	> 500%	144%	57%
	24900 Other Support Services, School Administration	\$0	\$0	\$0	\$1,638			
<b>Student Instructional Support Total</b>		<b>\$44,248</b>	<b>\$210,884</b>	<b>\$397,601</b>	<b>\$651,307</b>	<b>&gt; 500%</b>	<b>209%</b>	<b>64%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$500	\$488	\$2,734	\$16,372	> 500%	> 500%	499%
	23210 Executive Administration; Office of The Superintendent	\$44,540	\$291,808	\$362,421	\$521,586	> 500%	79%	44%
	23220 Executive Administration; Community Relations	\$24,781	\$44,797	\$52,332	\$63,436	156%	42%	21%
	25150 Fiscal Services; Payroll Services	\$437	\$21,128	\$16,028	\$21,036	> 500%	0%	31%
	25160 Fiscal Services; Financial Accounting	\$3,991	\$10,400	\$3,150	\$15,088	278%	45%	379%
	25195 Other Fiscal Services; Bank Account Service Charge	\$31	\$2,822	\$2,354	\$561	> 500%	-80%	-76%
	25720 Personnel Services; Recruitment and Placement	\$1,628	\$1,988	\$2,283	\$834	-49%	-58%	-63%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$1,931	\$9,200			376%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$187,671	\$246,280	\$471,477		151%	91%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$3,445	\$8,820			156%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$5,908	\$710	\$3,162		-46%	345%
	26700 Operation and Maintenance of Plant Services; Insurance	\$731	\$12,004	\$9,030	\$12,041	> 500%	0%	33%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$130,163	\$208,284	\$171,870		32%	-17%
	31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$29,463	\$7,018	\$3,634		-88%	-48%
	31400 Food Services Operations; Food Purchases	\$0	\$170,587	\$281,474	\$350,614		106%	25%
<b>Overhead and Operational Total</b>		<b>\$76,640</b>	<b>\$909,226</b>	<b>\$1,199,473</b>	<b>\$1,669,729</b>	<b>&gt; 500%</b>	<b>84%</b>	<b>39%</b>
<b>Nonoperational</b>								
	33990 Other Community Services; Other	\$0	\$0	\$2,800	\$60			-98%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,000	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$12,086	\$0			-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$318,767	\$257,931	\$404,894		27%	57%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$566	\$53,582	\$190,540		> 500%	256%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$23,471	\$5,744	\$8,545		-64%	49%
	54200 Common School Fund; Principal	\$0	\$17,002	\$0	\$0		-100%	
	54250 Common School Fund; Interest	\$0	\$25,348	\$0	\$0		-100%	
<b>Nonoperational Total</b>		<b>\$5,000</b>	<b>\$385,155</b>	<b>\$332,144</b>	<b>\$604,040</b>	<b>&gt; 500%</b>	<b>57%</b>	<b>82%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	-\$614	\$0	\$0	\$0			

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	26492 2007 Account Code - Social Security	\$2,874	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	-\$505	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$257	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$2,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			